

MUNICIPAL PARKING (34)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Municipal Parking Department is to provide and promote user-friendly, economical and convenient parking for commercial and residential users in city parking facilities, lots, on-street parking meters and spaces.

AGENCY GOALS:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
2. Provide necessary economical and convenient parking services to the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Reduce operational, administrative and contractual costs.

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
	<u>Auto Parking Division</u>			
\$26,521,760	Parking Appropriations	\$ 26,838,760	\$ 26,521,760	\$ (317,000)
12,309,016	General Fund Reimbursement	12,263,062	12,434,278	171,216
	<u>Parking Violations Bureau</u>			
9,038,322	City Appropriations	9,137,034	9,202,370	65,336
\$47,869,098	Total Appropriations	\$ 48,238,856	\$ 48,158,408	\$ (80,448)
	<u>Auto Parking Division</u>			
\$26,431,760	Operating Revenues	\$ 26,748,760	\$ 26,431,760	\$ (317,000)
90,000	Special Program Reimbursement	90,000	90,000	-
12,309,016	General Fund Advance	12,263,062	12,434,278	171,216
	<u>Parking Violations Bureau</u>			
9,200,000	Parking Fines	9,500,000	9,500,000	-
\$48,030,776	Total Revenues	\$ 48,601,822	\$ 48,456,038	\$ (145,784)
\$ (161,678)	NET TAX COST:	\$ (362,966)	<u>\$ (297,630)</u>	\$ 65,336

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
	<u>City Positions</u>				
61	Auto Parking Division	61	64	61	0
75	Parking Violations Bureau	75	63	75	0
136	Total Positions	136	127	136	0

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Automobile Parking Division	\$ 39,101,822	\$ 38,956,038	\$ (145,784)
Parking Violations Bureau	9,137,034	9,202,370	65,336
	\$ 48,238,856	\$ 48,158,408	\$ (80,448)

MUNICIPAL PARKING (34)

GBG AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

GOALS AND OBJECTIVES:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
 - Development of surveys that will accurately project public usage of off-street parking.
2. Provide necessary economical and convenient parking services to the public.
 - Evaluate level of safety in parking structures to ensure public protection.
3. Reduce operational, administrative and contractual costs.
 - Aggressively advertise group parking arrangements with convention organizers.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$26,521,760	Parking Appropriations	\$ 26,838,760	\$ 26,521,760	\$ (317,000)
<u>12,309,016</u>	Fund Reimbursement	<u>12,263,062</u>	<u>12,434,278</u>	<u>171,216</u>
\$38,830,776	Total Appropriations	\$ 39,101,822	\$ 38,956,038	\$ (145,784)
\$26,431,760	Operating Revenues	\$ 26,748,760	\$ 26,431,760	\$ (317,000)
90,000	Special Program Reimbursement	90,000	90,000	-
<u>12,309,016</u>	General Fund Advance	<u>12,263,062</u>	<u>12,434,278</u>	<u>171,216</u>
\$38,830,776	Total Revenues	\$ 39,101,822	\$ 38,956,038	\$ (145,784)
\$ -	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>61</u>	City Positions	<u>61</u>	<u>64</u>	<u>61</u>	<u>0</u>
61	Total Positions	61	64	61	0

MAJOR INITIATIVES:

- Construction and operation of Premier Parking Garage.
- Expansion of Park and Ride Shuttle Program.
- Renovation or reconstruction of First and Bagley Garage.
- Parking facility rate increase.

PLANNING FOR THE FUTURE:

- Installation of access and revenue control technology for all APS facilities.
- Upgrade lighting for all APS facilities.
- Obtain financing to support construction of new parking facilities.

MUNICIPAL PARKING (34)

GBG AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide safety to pedestrians and motorists traveling and parking in Detroit:				
Percentage of lights illuminated in city parking facilities	75%	75%	100%	100%
Provide necessary economical and convenient parking services to the public:				
Number of CBDA firms surveyed - off-street parking	28	40	60	60
Number of CBDA employees surveyed - off-street parking	630	N/A	1,000	1,000
Number of MPD users surveyed - off-street parking needs	1,056	--	--	--
Parking garages	9	12	11	11
Garage parking spaces	9,450	11,480	10,955	10,955
Parking lots - attendant	5	5	5	3
Parking lot spaces - attendant	2,322	2,322	2,322	699
Parking lots - other	11	11	11	11
Other parking lots – spaces	1,393	1,393	1,393	1,393
Parking facilities – total	25	28	27	25
Parking spaces - total	13,165	15,195	14,670	13,047
On-street metered spaces year end	5,016	4,970	5,070	5,070
Arenas	2	2	2	2
Reduce operational, administrative and contractual costs:				
Amount paid to contractors	No decrease	No decrease	No decrease	No decrease
Amount of overtime in Division	No decrease	No decrease	No decrease	No decrease
Number of Division employees on Workers' Comp		38	38	38
Management contracts	13	12	10	9
Activity Costs	N/A	\$33,837,159	\$39,101,822	\$38,956,038

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Administration Operation and Maintenance	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	22	\$2,223,828	22	\$2,035,305	22	\$2,092,808
340020 - Maintenance	14	\$947,191	14	\$947,380	14	\$977,830
340030 - Operations	0	\$7,973,640	0	\$8,394,640	0	\$8,394,640
340040 - Meter Maintenance	12	\$842,155	12	\$696,289	12	\$715,485
340050 - Meter Collection	13	\$677,960	13	\$659,082	13	\$679,097
340060 - Administrations Costs Allocated To Pa	0	(\$401,712)	0	(\$423,682)	0	(\$425,583)
340140 - Municipal Parking Operation And Mair	0	\$12,263,062	0	\$12,309,016	0	\$12,434,278
APPROPRIATION TOTAL	61	\$24,526,124	61	\$24,618,030	61	\$24,868,556
04111 - Parking System Programs						
340180 - Detroit Authority Bonds	0	\$120,000	0	\$0	0	\$0
340190 - System Program Reserve	0	\$3,718,271	0	\$3,681,559	0	\$3,524,981
APPROPRIATION TOTAL	0	\$3,838,271	0	\$3,681,559	0	\$3,524,981
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$10,530,401	0	\$10,519,698	0	\$10,519,698
APPROPRIATION TOTAL	0	\$10,530,401	0	\$10,519,698	0	\$10,519,698
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$207,026	0	\$11,489	0	\$42,803
APPROPRIATION TOTAL	0	\$207,026	0	\$11,489	0	\$42,803
ACTIVITY TOTAL	61	\$39,101,822	61	\$38,830,776	61	\$38,956,038

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0534 - Automobile Parking Division			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,307,022	2,313,632	2,377,825
EMPBENESL - Employee Benefi	1,106,060	1,129,001	1,191,851
PROFSVCSL - Professional/Con	6,565,400	6,857,000	6,857,000
OPERSUPSL - Operating Suppli	466,982	261,000	261,000
OPERSVCSL - Operating Servic	2,035,010	1,890,563	1,890,685
CAPEQUPSL - Capital Equipmei	120,800	207,000	207,000
FIXEDCHGSL - Fixed Charges	10,650,401	10,519,698	10,519,698
OTHEXPSSL - Other Expenses	15,850,147	15,652,882	15,650,979
<i>A34000 - Municipal Parking Departme</i>	<i>39,101,822</i>	<i>38,830,776</i>	<i>38,956,038</i>
AC0534 - Automobile Parking Division	39,101,822	38,830,776	38,956,038
Grand Total	39,101,822	38,830,776	38,956,038

MUNICIPAL PARKING (34)

GBG PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

The function of this bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 9,038,322	City Appropriations	\$ 9,137,034	\$ 9,202,370	\$ 65,336
\$ 9,038,322	Total Appropriations	\$ 9,137,034	\$ 9,202,370	\$ 65,336
\$ 9,200,000	City Revenues	\$ 9,500,000	\$ 9,500,000	\$ -
\$ 9,200,000	Total Revenues	\$ 9,500,000	\$ 9,500,000	\$ -
\$ (161,678)	NET TAX COST:	\$ (362,966)	<u>\$ (297,630)</u>	\$ 65,336

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>75</u>	City Positions	<u>75</u>	<u>63</u>	<u>75</u>	<u>0</u>
75	Total Positions	75	63	75	0

GOALS AND OBJECTIVES:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
 - Determine strategies to improve safety conditions for motorists and pedestrians.
2. Provide necessary economical and convenient parking services to the public.
 - Analyze pricing structure for meters to better service the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Reduce operational, administrative and contractual costs.

MAJOR INITIATIVES:

- To become fully staffed with Parking Enforcement Officers.
- Expanding the Boot and Tow program.
- Increased Neighborhood Enforcement through Neighborhood Stabilization.
- Increased collection rate on delinquent tickets.
- Increased collections through the 36th District Court.

PLANNING FOR THE FUTURE:

To explore expanded operating hours to accommodate the Stadiums and Casinos.

MUNICIPAL PARKING (34)

GBG PARKING VIOLATIONS BUREAU MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide safety to motorists and pedestrians traveling and parking in Detroit:				
Number of rush hour violations tickets issued	2% increase	43,696 (16%)	44,400 (2%)	45,600 (2%)
Percentage of employee driver's licenses reviewed	100%	100%	100%	100%
Number of violation notices issued	429,000	575,000	575,000	575,000
Maximize the use of legal parking spaces on-street and off-street:				
Number of meter violations for overtime parking issued	No increase	155,712 (16%)	158,826 (2%)	162,002 (2%)
Number of handicapped spaces violations issued	17% increase	(8%)	8,322 (8%)	8,488 (8%)
Response time to enforcement/relax requests	15 minutes	15 minutes	15 minutes	15 minutes
Reduce operational, administrative and contractual costs:				
Overtime percentage of salaries in Bureau	No increase	1.58%	1.53%	1.46%
Number of Bureau employees on Workers' Comp	45	55	50	50
Activity Costs	N/A	\$9,271,790	\$9,137,034	\$9,202,370

CITY OF DETROIT
Municipal Parking Department
Financial Detail by Appropriation and Organization

Violation Bureau General Office & Audits Parking Violations Bureau	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	7	\$1,831,053	7	\$1,744,865	7	\$1,832,059
340085 - Violation Bureau Processing And Coll	0	\$2,965,666	0	\$3,200,000	0	\$3,181,065
340090 - Enforcement Unit	68	\$4,340,315	68	\$4,093,457	68	\$4,189,246
APPROPRIATION TOTAL	75	\$9,137,034	75	\$9,038,322	75	\$9,202,370
ACTIVITY TOTAL	75	\$9,137,034	75	\$9,038,322	75	\$9,202,370

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC1034 - Parking Violation Bureau			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,312,867	2,427,257	2,487,063
EMPBENESL - Employee Benefi	1,087,630	1,200,739	1,254,865
PROFSVCSL - Professional/Con	3,052,266	3,275,000	3,256,065
OPERSUPSL - Operating Suppli	367,359	425,294	425,294
OPERSVCSL - Operating Servic	1,444,700	1,200,200	1,267,350
CAPEQUPSL - Capital Equipmei	437,500	58,000	58,000
OTHEXPSSL - Other Expenses	434,712	451,832	453,733
<i>A34000 - Municipal Parking Departme</i>	<i>9,137,034</i>	<i>9,038,322</i>	<i>9,202,370</i>
AC1034 - Parking Violation Bureau	9,137,034	9,038,322	9,202,370
Grand Total	9,137,034	9,038,322	9,202,370

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A34000 - Municipal Parking Department					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	19,898	0	0	0	0
510325 - Transfers From Other F	8,609,039	12,263,062	12,309,016	12,434,278	171,216
510330 - Transfer From Receivir	8,609,039	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>17,237,976</i>	<i>12,263,062</i>	<i>12,309,016</i>	<i>12,434,278</i>	<i>171,216</i>
<i>04111 - Parking System Programs</i>					
510330 - Transfer From Receivir	1,336,380	0	0	0	0
<i>04111 - Parking System Programs</i>	<i>1,336,380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	38,064	24,000	0	0	(24,000)
447610 - Other Reimb-Non Depa	57,928	90,000	90,000	90,000	0
461100 - Earnings On Investmer	830,829	1,800,000	1,800,000	1,800,000	0
462100 - Rental-Public Bldgs & S	456,000	456,000	450,000	450,000	(6,000)
462165 - Parking Facilities Reve	12,503,578	19,502,400	19,261,760	19,261,760	(240,640)
463190 - Ticket Service-Cobo Ar	163,109	60,000	70,000	70,000	10,000
463195 - Ticket Service-Joe Lou	2,639,959	2,800,000	2,900,000	2,900,000	100,000
463205 - Other Concessions	1,259,507	1,500,000	1,500,000	1,500,000	0
474100 - Miscellaneous Receipts	708,342	486,360	450,000	450,000	(36,360)
475100 - Prior Years Surplus	0	120,000	0	0	(120,000)
571100 - Water Debt Service Pa	(282,399)	0	0	0	0
<i>05976 - Auto Parking Operations</i>	<i>18,374,917</i>	<i>26,838,760</i>	<i>26,521,760</i>	<i>26,521,760</i>	<i>(317,000)</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	9,361,969	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>9,361,969</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
447555 - Other Reimbursements	360	0	0	0	0
455110 - Parking Fines	9,500,491	9,500,000	9,200,000	9,500,000	0
455115 - Parking Fine Refunds	(11,870)	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>9,488,981</i>	<i>9,500,000</i>	<i>9,200,000</i>	<i>9,500,000</i>	<i>0</i>
A34000 - Municipal Parking Department	55,800,223	48,601,822	48,030,776	48,456,038	(145,784)
Grand Total	55,800,223	48,601,822	48,030,776	48,456,038	(145,784)

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
00102 - Parking Violations Bureau			
340080 - Violation Bureau General Office & /			
Manager II - Municipal Parking	1	1	1
Admin Sprv - Parking Violation	1	1	1
Asst Admin Sprv - Parking	1	1	1
Comp Network Mgt Spec- Interim	1	1	1
Senior Accountant	1	1	1
Sr Governmental Analyst	2	2	2
Total Violation Bureau General Office & Audit	7	7	7
340090 - Enforcement Unit			
Head Parking Enforcement Ofcr	1	1	1
Prin Parking Enforcement Ofcr	2	2	2
Parking Enforcement Investigat	2	2	2
Sr Parking Enforcement Officer	7	7	7
Parking Enforcement Officer	51	51	51
Principal Clerk	1	1	1
Senior Typist	1	1	2
Typist	3	3	2
Total Enforcement Unit	68	68	68
Total Parking Violations Bureau	75	75	75
04108 - Operation and Maintenance			
340010 - Administration			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Business Administrator - MPD	1	1	1
Admin Asst GD II	1	1	1
Head Accountant - General	1	1	1
Head Governmental Analyst	1	1	1
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	4	4	4
Sr Governmental Analyst	1	1	1

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Municipal Parking Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
04108 - Operation and Maintenance			
340010 - Administration			
Office Management Assistant	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1
Senior Typist	1	1	2
Typist	3	3	2
Total Administration	22	22	22
340020 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	2	2	1
Bldg Trades Worker-Gen	0	0	1
Mech Helper - General	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
Total Maintenance	14	14	14
340040 - Meter Maintenance			
Parking Meter Service Foreman	1	1	1
Parking Meter Sub-Foreman	1	1	1
Parking Meter Repair Worker	10	10	10
Total Meter Maintenance	12	12	12
340050 - Meter Collection			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	6	6	6
Head Clerk	1	1	1

**CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET**

Municipal Parking Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
04108 - Operation and Maintenance						
340050 - Meter Collection						
Principal Clerk	2		2		2	
Total Meter Collection	13		13		13	
Total Operation and Maintenance	61		61		61	
Agency Total	136		136		136	